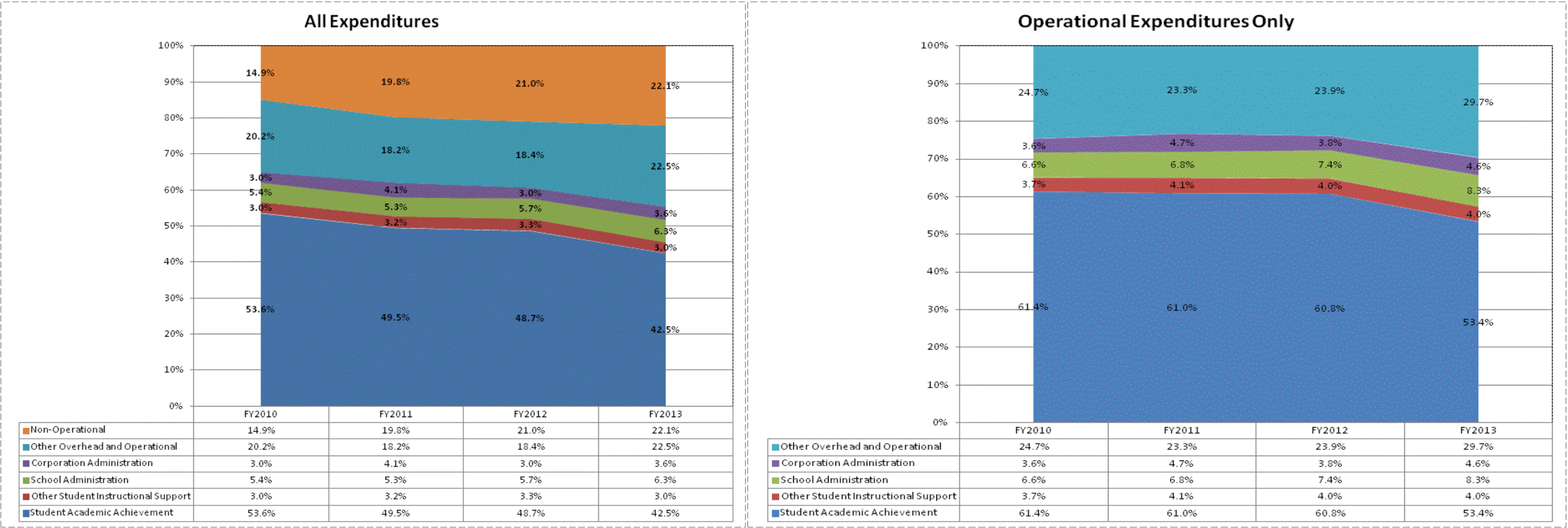


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Lake Ridge Schools (4650)**

Lake Ridge Schools (4650)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$15,713,957	50.1%	\$13,461,202	50.8%	\$13,850,729	48.7%	\$10,796,235	42.5%
Student Instructional Support	\$2,249,747	7.2%	\$2,145,448	8.1%	\$2,559,746	9.0%	\$2,376,175	9.3%
Overhead and Operational	\$6,096,830	19.4%	\$5,662,135	21.4%	\$6,089,195	21.4%	\$6,641,854	26.1%
Nonoperational	\$7,323,407	23.3%	\$5,223,841	19.7%	\$5,962,934	21.0%	\$5,615,168	22.1%
Grand Total	\$31,383,941		\$26,492,626		\$28,462,604		\$25,429,433	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	57.2%	58.9%	57.7%	51.8%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Lake Ridge Schools (4650)**

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>							
11050 Regular Programs; Full Day Kindergarten	\$542,870	\$609,886	\$583,925	\$443,260	-18%	-27%	-24%
11100 Regular Programs; Elementary	\$3,064,409	\$4,202,068	\$4,008,105	\$2,999,369	-2%	-29%	-25%
11200 Regular Programs; Middle/Junior High	\$1,467,337	\$2,001,466	\$2,371,883	\$1,774,938	21%	-11%	-25%
11300 Regular Programs; High School	\$1,917,214	\$2,254,861	\$2,955,344	\$2,365,334	23%	5%	-20%
11350 Regular Programs; High School; Academic Honors Diploma	\$13,500	\$0	\$0	\$0	-100%	N/A	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$14,500	\$0	\$0	\$32,157	122%	N/A	N/A
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$96,751	\$127,126	\$0	\$0	-100%	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$343,438	\$500,038	\$0	\$0	-100%	-100%	N/A
11910 Other Regular Programs; Competency Testing	\$0	\$53,614	\$0	\$0	N/A	-100%	N/A
12110 Gifted And Talented; Gifted and Talented	\$76,398	\$20,144	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$16,843	\$18,673	N/A	N/A	11%
12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$2,649	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$854	\$0	\$0	\$0	-100%	N/A	N/A
12810 Special Education Preschool	\$86,020	\$76,572	\$0	\$0	-100%	-100%	N/A
12900 Other Special Programs	\$465,861	\$481,704	\$535,045	\$435,588	-6%	-10%	-19%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$152,426	\$222,109	\$202,607	\$140,432	-8%	-37%	-31%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,220	\$3,511	\$32,539	\$3,554	10%	1%	-89%
14100 Summer School Programs; Elementary	\$81,097	\$113,632	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$29,787	\$66,306	\$0	\$6,927	-77%	-90%	N/A
16200 Preventive Remediation	\$259,510	\$222,767	\$262,763	\$278,353	7%	25%	6%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$36,800	\$147,864	\$73,300	\$82,000	123%	-45%	12%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,116,926	\$1,044,371	\$1,473,828	\$1,087,837	-3%	4%	-26%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$4,269	\$7,844	\$10,704	\$7,040	65%	-10%	-34%
17900 Payments to Other Governmental Units Within State; Other	\$16,777	\$1,398	\$40,449	\$1,526	-91%	9%	-96%
22110 Improvement of Instruction; Service Area Direction	\$106,678	\$168,004	\$186,842	\$224,004	110%	33%	20%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$23,735	\$107,721	\$52,488	\$53,149	124%	-51%	1%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$66,795	\$55,178	\$23,726	N/A	-64%	-57%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$1,800	\$33,149	\$8,976	N/A	399%	-73%
22210 Library/Media Services; Service Area Direction	\$239,305	\$1,157	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$27,364	\$301,744	\$229,058	\$252,017	> 500%	-16%	10%
22230 Library/Media Services; Audiovisual	\$92	\$0	\$0	\$0	-100%	N/A	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$3,622	\$226,447	\$170,287	\$153,582	> 500%	-32%	-10%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$18,283	N/A	N/A	N/A
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$226,996	\$210,282	\$158,113	\$238,403	5%	13%	51%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$0	-\$200	\$0	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$567	\$105,575	\$97,214	N/A	> 500%	-8%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$258,790	\$219,407	\$292,904	\$47,242	-82%	-78%	-84%
26497 2007 Account Code - Teachers Retirement Fund	\$473,703	\$0	\$0	\$0	N/A	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$11,150,249</b>	<b>\$13,461,202</b>	<b>\$13,850,729</b>	<b>\$10,796,235</b>	<b>-3%</b>	<b>-20%</b>	<b>-22%</b>
<b>Student Instructional Support</b>							
21120 Attendance and Social Work Services; Attendance Services	\$34,325	\$41,528	\$62,717	\$57,547	68%	39%	-8%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$1,056	\$0	\$0	N/A	-100%	N/A
21220 Guidance Services; Counseling Services	\$475,051	\$647,853	\$598,797	\$492,057	4%	-24%	-18%
21250 Guidance Services; Records Maintenance	\$14,489	\$23,700	\$118,072	\$107,409	> 500%	353%	-9%
21290 Guidance Services; Other Guidance Services	\$5,685	\$0	\$0	\$0	-100%	N/A	N/A
21310 Health Services; Service Area Direction	\$59,822	\$0	\$0	\$0	-100%	N/A	N/A
21320 Health Services; Medical Services	\$387	\$0	\$82	\$0	-100%	N/A	-100%
21340 Health Services; Nurse Services	\$0	\$81,132	\$94,185	\$110,217	N/A	36%	17%



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2012 - June 2013  
Lake Ridge Schools (4650)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21390 Health Services; Other Health Services	\$163	\$0	\$0	\$0	-100%	N/A	N/A
21890 Special Education Administration; Other Special Education Administration	\$0	\$0	\$70,000	\$0	N/A	N/A	-100%
24100 Office of The Principal	\$924,662	\$1,350,180	\$1,548,999	\$1,549,716	68%	15%	0%
24900 Other Support Services, School Administration	\$2,309	\$0	\$66,893	\$59,228	> 500%	N/A	-11%
Student Instructional Support Total	\$1,516,893	\$2,145,448	\$2,559,746	\$2,376,175	57%	11%	-7%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$33,022	\$29,055	\$29,679	\$30,924	-6%	6%	4%
23120 Board of Education; Service Area Assistants	\$13,937	\$18,151	\$25,611	\$25,662	84%	41%	0%
23150 Board of Education; Legal Services	\$21,243	\$51,966	\$55,532	\$45,229	113%	-13%	-19%
23160 Board of Education; Promotion Expenses	\$2,979	\$3,431	\$2,758	\$1,892	-36%	-45%	-31%
23190 Board of Education; Other Governing Body Services	\$16,486	\$8,468	\$18,263	\$13,389	-19%	58%	-27%
23210 Executive Administration; Office of The Superintendent	\$165,509	\$241,750	\$270,068	\$271,247	64%	12%	0%
23220 Executive Administration; Community Relations	\$16,055	\$2,752	\$10,583	\$17,514	9%	> 500%	65%
23290 Executive Administration; Other Executive Administration Services	\$4,705	\$0	\$0	\$0	-100%	N/A	N/A
25110 Fiscal Services; Office of The Business Manager	\$187,169	\$229,682	\$253,988	\$221,910	19%	-3%	-13%
25120 Fiscal Services; Service Area Direction	\$0	\$267	\$0	\$0	N/A	-100%	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$43,195	\$72,263	\$54,458	\$53,432	24%	-26%	-2%
25191 Other Fiscal Services; Refund of Revenue	\$18,203	\$23	\$24,809	\$0	-100%	-100%	-100%
25193 Other Fiscal Services; Printed Forms	\$2,258	\$1,651	\$3,447	\$4,486	99%	172%	30%
25199 Other Fiscal Services; Other	\$0	\$0	\$1,918	\$0	N/A	N/A	-100%
25740 Personnel Services; Noninstructional Personnel Training	\$6,965	\$0	\$0	\$0	-100%	N/A	N/A
25750 Personnel Services; Health Services	\$3,938	\$1,662	\$1,289	\$350	-91%	-79%	-73%
25790 Personnel Services; Other Professional Services	\$0	\$30,000	\$47,841	\$153,346	N/A	411%	221%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$31,248	\$51,341	N/A	N/A	64%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$31,061	\$27,410	N/A	N/A	-12%
25990 Other Support Services, Central	\$5,059	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$40,106	\$68,356	\$67,007	\$75,119	87%	10%	12%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,069,231	\$2,420,823	\$2,597,800	\$2,906,034	40%	20%	12%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$127,440	\$117,633	\$401,803	\$265,870	109%	126%	-34%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$300	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$115,093	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,457	\$2,303	\$139	\$5	-100%	-100%	-96%
26600 Operation and Maintenance of Plant Services; Security Services	\$7,365	\$12,584	\$0	\$58,396	> 500%	364%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$124,617	\$88,637	\$110,144	\$128,031	3%	44%	16%
27010 Student Transportation; Service Area Direction	\$107,491	\$145,468	\$151,440	\$143,475	33%	-1%	-5%
27100 Student Transportation; Vehicle Operation	\$226,623	\$236,924	\$38,518	\$21,692	-90%	-91%	-44%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$58,704	\$157,059	\$112,452	\$101,686	73%	-35%	-10%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$41,752	\$0	N/A	N/A	-100%
27500 Student Transportation; Insurance on Buses	\$22,831	\$9,995	\$6,656	\$8,670	-62%	-13%	30%
27700 Student Transportation; Contracted Transportation Services	\$437,959	\$455,601	\$398,414	\$710,340	62%	56%	78%
27900 Student Transportation; Other Student Transportation Services	\$5,815	\$4,425	\$4,315	\$4,428	-24%	0%	3%
31100 Food Services Operations; Service Area Direction	\$34,637	\$1,186,424	\$1,282,316	\$1,290,018	> 500%	9%	1%
31200 Food Services Operations; Food Preparation and Dispensing	\$528,845	\$64,512	\$7,793	\$2,383	-100%	-96%	-69%
31400 Food Services Operations; Food Purchases	\$389,796	\$270	\$227	\$15	-100%	-94%	-93%
31900 Other Food Services	\$54,002	\$0	\$5,866	\$7,559	-86%	N/A	29%
Overhead and Operational Total	\$4,895,034	\$5,662,135	\$6,089,195	\$6,641,854	36%	17%	9%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$552	\$17,929	\$35,068	\$33,696	> 500%	88%	-4%
33200 Community Recreation	\$2,432	\$0	\$872	\$2,854	17%	N/A	227%

School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2012 - June 2013  
Lake Ridge Schools (4650)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33400 Athletic Coaches	\$326,637	\$476,291	\$521,015	\$492,030	51%	3%	-6%
33910 High School Band Uniforms	\$0	\$0	\$523	\$0	N/A	N/A	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$94,462	\$9,518	\$251,574	\$222,601	136%	> 500%	-12%
45100 Building Acquisition, Construction and Improvements	\$0	\$23,609	\$63,280	\$0	N/A	-100%	-100%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$75,092	\$19,970	\$11,618	\$2,090	-97%	-90%	-82%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$27,978	\$30,793	N/A	N/A	10%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$133,576	\$168,792	\$6,142	\$32,983	-75%	-80%	437%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$4,625,916	\$799,934	\$1,811,606	\$1,604,376	-65%	101%	-11%
51100 Debt Services; Principal on Debt; Bonds	\$35,000	\$45,000	\$50,000	\$50,000	43%	11%	0%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$0	N/A	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$147,749	\$154,087	\$44,282	\$46,853	-68%	-70%	6%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$370,000	\$380,000	\$380,000	\$350,000	-5%	-8%	-8%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$30,000	N/A	N/A	N/A
53300 Debt Services; Lease Rental; School Buses ; Principal	\$76,590	\$66,803	\$325,913	\$73,496	-4%	10%	-77%
54200 Common School Fund; Principal	\$1,279,641	\$3,060,035	\$2,267,493	\$335,190	-74%	-89%	-85%
54250 Common School Fund; Interest	\$0	\$0	\$165,570	\$2,307,387	N/A	N/A	> 500%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$1,011	\$0	\$60	N/A	-94%	N/A
60700 Nonprogramed Charges; Scholarships	\$0	\$863	\$0	\$758	N/A	-12%	N/A
Nonoperational Total	\$7,167,647	\$5,223,841	\$5,962,934	\$5,615,168	-22%	7%	-6%
Prorated By Fund							
26491 2007 Account Code - PERF	\$317,379	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$910,954	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$125,103	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,889,341	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$17,317	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$394,025	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$6,654,118	\$0	\$0	\$0	N/A	N/A	N/A